

EXECUTIVE RECOMMENDATION

Laytonia Recreational Park - No. 038703

Category: **M-NCPPC**
 Agency: **M-NCPPC**
 Planning Area: **Gaithersburg Vicinity**
 Relocation Impact: **None**

Date Last Modified: **January 2, 2008**
 Required Adequate Public Facility: **No**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year								Beyond	
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	
Planning, Design and Supervision	1,555	8	37	1,510	320	360	310	270	250	0	0	0
Site Improvements and Utilities	8,927	0	0	8,927	0	765	2,682	3,841	1,639	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	10,482	8	37	10,437	320	1,125	2,992	4,111	1,889	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	0	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	10,482	8	37	10,437	320	1,125	2,992	4,111	1,889	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0	0

COMPARISON (\$000)

	Total	Thru		Est. 6 Year								Beyond		Approp. Request
		FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	6 Years		
Current Approved	9,822	10	37	8,025	320	1,125	2,810	3,770	0	0	1,750	0		0
Agency Request	10,482	8	37	10,437	320	1,168	2,949	4,250	1,750	0	0	0		0
Recommended	10,482	8	37	10,437	320	1,125	2,992	4,111	1,889	0	0	0		0
CHANGE				TOTAL		%	6-YEAR	%			APPROP.			
Agency Request vs Approved				660		6.7%	2,412	30.1%		0		0.0%		
Recommended vs Approved				660		6.7%	2,412	30.1%		0		0.0%		
Recommended vs Request				0		0.0%	0	0.0%		0		0.0%		

Recommendation

APPROVE WITH MODIFICATIONS

Comments

The Executive recommends full funding of this project on the schedule shown above for fiscal reasons.

The FY09 appropriation recommendation is \$0.

The FY10 appropriation recommendation is \$9,655,000.

Laytonia Recreational Park -- No. 038703

Category M-NCPPC
Subcategory Development
Administering Agency M-NCPPC
Planning Area Gaithersburg Vicinity

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 07, 2008
No
None
Final Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,555	8	37	1,510	320	360	310	270	250	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	8,927	0	0	8,927	0	808	2,639	3,980	1,500	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	10,482	8	37	10,437	320	1,168	2,949	4,250	1,750	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,482	8	37	10,437	320	1,168	2,949	4,250	1,750	0	0
Total	10,482	8	37	10,437	320	1,168	2,949	4,250	1,750	0	0

OPERATING BUDGET IMPACT (\$000)

Energy				82	0	0	41	41	0	0
Maintenance				12	0	0	5	7	0	0
Program-Other				233	0	0	166	67	0	0
Program-Staff				280	0	0	140	140	0	0
Net Impact				607	0	0	352	255	0	0
WorkYears				7.2	0.0	0.0	3.6	3.6	0.0	0.0

DESCRIPTION

This project provides for design of Laytonia Recreational Park. The park is located at the northwest quadrant of the intersection of Muncaster Mill Road and Airpark Road in the vicinity of Derwood. Access will be from Muncaster Mill Road--right-in and right-out only--and from Airport Road. The park consists of three parcels totaling nearly 51 acres: an undeveloped surplus school site, a parcel dedicated through the subdivision process, and adjacent church property purchased by the Commission. A portion of the proposed park site is reserved for a County Animal Shelter.

Proposed facilities include two lighted and irrigated regulation-sized baseball fields with 90 foot baselines, 375 foot sidelines and 400 foot distance to centerfield, and two lighted and irrigated baseball fields with 75 foot baselines, 275 foot sidelines and 300 foot centerfield. Fields are planned with bleachers, bench and warm-up areas. The larger baseball fields can accommodate baseball users from the eighth grade through college level and adults. The smaller baseball fields can accommodate little league play through the seventh grade. The central plaza of the ballfield area includes restrooms, a press box, and a vending area.

Other proposed facilities include a small maintenance building, playground, lighted basketball court, two picnic shelters, pathways and landscaping. The site will also provide trailhead parking to access the Tree Farm Trail north of the park and the Agricultural History Farm Park. An eight-foot wide paved trail system within the park will connect to the existing natural surface trail system. Design fees will include well testing to determine whether well water is feasible for irrigation; findings will affect the Operating Budget, and will include an additional limited traffic study to further assess the warrants for a signal at the Airpark Road entrance. During final design, staff will also determine if a sand volleyball court or other amenity is feasible, as requested during public review of the plan.

The park entrance road will serve both the County Animal Shelter and any future expansion of the adjacent Covenant Life Church, located west of the park. Maintenance responsibilities for the road will be evaluated during design of the park and Animal Shelter project.

COST CHANGE

Cost increase due to inflation.

JUSTIFICATION

Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July, 1998. As established by the adopted PROS Plan, there is a need for ten additional Countywide (regional and recreational park) ballfields by the year 2010. Currently, there are only nine regulation-sized baseball fields throughout Montgomery County. The proposed fields

APPROPRIATION AND EXPENDITURE DATA			COORDINATION	MAP
Date First Appropriation	FY03	(\$000)	Maryland State Highway Administration (SHA) Department of Public Works, Facilities and Services Montgomery County Department of Public Libraries Montgomery County Revenue Authority	See Map on Next Page
First Cost Estimate				
Current Scope	FY09	10,482		
Last FY's Cost Estimate		9,822		
Appropriation Request	FY09	0		
Appropriation Request Est.	FY10	9,655		
Supplemental Appropriation Request		0		
Transfer		0		
Cumulative Appropriation		827		
Expenditures / Encumbrances		8		
Unencumbered Balance		819		
Partial Closeout Thru	FY06	0		
New Partial Closeout	FY07	0		
Total Partial Closeout		0		

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will help to alleviate the shortage of regulation-sized fields and address the increasing popularity of baseball in the County.

The project site is located in the Upper Rock Creek Master Plan (1985) area, and neither the park nor the library is addressed in the approved and adopted master plan. However, the Commission is updating the master plan and will address the proposed park, library, and required sewer category change. The Planning Board approved a draft updated master plan in July 2003 and forwarded it to the County Council in Fall 2003. Stormwater management facilities will be sized and constructed to accommodate the library when the park is constructed.

The Montgomery County Planning Board approved the facility plan on July 30, 2001.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

Laytonia Recreational Park

7315 MUNCASTER MILL ROAD, ROCKVILLE, MD 20855

